Department of Water Resources

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Management & Support Services	1,970,400	1,853,700	2,046,700	2,378,900	2,291,800	2,312,100
Planning and Technical Services	7,361,400	5,541,000	6,754,600	7,082,300	6,603,600	6,773,800
Energy Resources	4,223,200	2,099,600	4,174,900	4,285,100	3,985,000	4,691,900
Snake River Basin Adjudication	3,238,700	3,289,900	2,548,600	2,206,700	2,126,700	2,159,200
Water Management	7,230,000	5,856,500	7,902,100	9,285,600	8,867,200	9,493,100
Northern Idaho Adjudication	0	0	1,325,000	1,495,000	1,355,500	1,355,500
Total:	24,023,700	18,640,700	24,751,900	26,733,600	25,229,800	26,785,600
BY FUND SOURCE						
General	11,867,300	11,877,500	13,354,200	15,571,200	14,445,700	15,124,800
Dedicated	8,036,500	4,339,300	7,277,700	7,373,900	7,124,000	7,854,800
Federal	4,119,900	2,423,900	4,120,000	3,788,500	3,660,100	3,806,000
Total:	24,023,700	18,640,700	24,751,900	26,733,600	25,229,800	26,785,600
Percent Change:		(22.4%)	32.8%	8.0%	1.9%	8.2%
BY EXPENDITURE CLASSIFIC	CATION					
Personnel Costs	12,486,900	11,433,700	12,142,100	13,361,900	12,196,100	12,497,400
Operating Expenditures	10,427,900	5,858,200	10,112,200	10,642,100	10,464,600	11,029,100
Capital Outlay	14,100	200,200	260,800	306,300	301,800	301,800
Trustee/Benefit	1,094,800	1,148,600	911,800	928,300	911,800	911,800
Lump Sum	0	0	1,325,000	1,495,000	1,355,500	2,045,500
Total:	24,023,700	18,640,700	24,751,900	26,733,600	25,229,800	26,785,600
Full-Time Positions (FTP)	180.00	180.00	191.00	192.00	187.00	189.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 189 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	191.00	13,354,200	7,277,700	4,120,000	24,751,900
Non-Cognizable Funds and Transfers	0.00	0	0	(227,500)	(227,500)
FY 2007 Estimated Expenditures	191.00	13,354,200	7,277,700	3,892,500	24,524,400
Removal of One-Time Expenditures	0.00	0	(310,800)	0	(310,800)
FY 2008 Base	191.00	13,354,200	6,966,900	3,892,500	24,213,600
Benefit Costs	0.00	122,100	40,800	13,900	176,800
Inflationary Adjustments	0.00	39,500	18,100	9,500	67,100
Replacement Items	0.00	289,800	6,000	6,000	301,800
Statewide Cost Allocation	0.00	310,400	6,300	0	316,700
Change in Employee Compensation	0.00	394,700	126,200	35,700	556,600
FY 2008 Program Maintenance	191.00	14,510,700	7,164,300	3,957,600	25,632,600
Line Items	(2.00)	1,942,100	902,500	(151,600)	2,693,000
Revenue Transfers	0.00	(1,328,000)	(212,000)	0	(1,540,000)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total	189.00	15,124,800	7,854,800	3,806,000	26,785,600
% Chg from FY 2007 Orig Approp.	(1.0%)	13.3%	7.9%	(7.6%)	8.2%

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont), 360 WRAZ(Cont)

Bill Number & Chapter: H320 (Ch.303), S1205 (Ch.321)

PROGRAM DESCRIPTION: The Department of Water Resources and the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources. [Idaho Code, §42-1701 and §42-1732]

PROGRAM SUMMARY:	': FY 2006 FY 2006 Total Appr Actual		FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,447,500	1,492,900	1,514,300	1,864,600	1,791,700	1,806,100
Dedicated	522,900	360,800	532,400	514,300	500,100	506,000
Total:	1,970,400	1,853,700	2,046,700	2,378,900	2,291,800	2,312,100
Percent Change:		(5.9%)	10.4%	16.2%	12.0%	13.0%
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	1,280,100	1,239,500	1,227,300	1,385,500	1,304,100	1,324,400
Operating Expenditures	690,300	603,400	769,900	915,500	909,800	909,800
Capital Outlay	0	10,800	49,500	77,900	77,900	77,900
Total:	1,970,400	1,853,700	2,046,700	2,378,900	2,291,800	2,312,100
Full-Time Positions (FTP)	19.00	19.00	19.00	20.00	20.00	20.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	19.00	1,514,300	532,400	0	2,046,700
Non-Cognizable Funds and Transfers	1.00	20,200	0	0	20,200
FY 2007 Estimated Expenditures	20.00	1,534,500	532,400	0	2,066,900
Removal of One-Time Expenditures	0.00	0	(49,500)	0	(49,500)
FY 2008 Base	20.00	1,534,500	482,900	0	2,017,400
Benefit Costs	0.00	14,400	5,900	0	20,300
Inflationary Adjustments	0.00	3,200	1,600	0	4,800
Replacement Items	0.00	77,900	0	0	77,900
Statewide Cost Allocation	0.00	90,300	1,600	0	91,900
Change in Employee Compensation	0.00	42,600	14,000	0	56,600
FY 2008 Maintenance (MCO)	20.00	1,762,900	506,000	0	2,268,900
6. Additional Office Space	0.00	43,200	0	0	43,200
11. Aquifer Management Plan H320	0.00	638,000	212,000	0	850,000
Transfer to Water Management Fund	0.00	(638,000)	(212,000)	0	(850,000)
FY 2008 Total Appropriation	20.00	1,806,100	506,000	0	2,312,100
% Change From FY 2007 Original Approp.	5.3%	19.3%	(5.0%)		13.0%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$26,000 for a vehicle and \$51,900 for computer equipment. Statewide cost allocation included \$83,800 for Attorney General fees, \$100 for risk management costs, \$7,900 for Controller fees, and \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 5%. Line item #6 provided \$43,200 for an increase of 2,177 sq. feet of office space at the Water Center in Boise. H320 (line item #11) transferred \$638,000 from the General Fund and \$212,000 from miscellaneous revenues to the continuously appropriated Water Management Fund for the Water Board to develop an Aquifer Management Plan as approved in HCR28. Of the total, about \$450,000 was provided for technical studies and \$400,000 was provided to continue development and implementation of the Eastern Snake River Plain Aquifer Management Plan. The source of the dedicated funds is the remainder of \$300,000 appropriated in 2004 to develop and implement a long-term aquifer management plan. That \$300,000 was transferred back from Water District 01 to the Department from encumbered moneys originally appropriated for aquifer recharge in 1995. The other \$88,000 was expended for technical assistance to the Natural Resources Legislative Interim Committee in 2004.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out T/B	Pymnts Lur	np Sum	<u>Total</u>
G 0001-00 General	13.05	979,800	748,400	0	0	0	1,728,200
OT G 0001-00 General	0.00	0	0	77,900	0	0	77,900
D 0125-00 Indirect Cost Recov	5.95	300,700	139,500	0	0	0	440,200
D 0229-21 Water Administration	1.00	43,900	21,900	0	0	0	65,800
Totals:	20.00	1 324 400	909 800	77 900	0	0	2 312 100

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB Bill Number & Chapter: S1205 (Ch.321)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr		FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	4,289,100	4,300,500	3,644,300	4,175,600	3,806,900	3,837,400
Dedicated	519,300	166,200	543,900	507,300	465,300	466,200
Federal	2,553,000	1,074,300	2,566,400	2,399,400	2,331,400	2,470,200
Total:	7,361,400	5,541,000	6,754,600	7,082,300	6,603,600	6,773,800
Percent Change:		(24.7%	21.9%	% 4.9%	(2.2%)	0.3%
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	2,689,800	2,460,100	2,615,000	2,893,300	2,501,800	2,664,500
Operating Expenditures	3,771,800	2,134,800	3,193,400	3,214,300	3,148,100	3,155,600
Capital Outlay	5,000	51,300	34,400	46,400	41,900	41,900
Trustee/Benefit	894,800	894,800	911,800	928,300	911,800	911,800
Total:	7,361,400	5,541,000	6,754,600	7,082,300	6,603,600	6,773,800
Full-Time Positions (FTP)	37.00	37.00	36.00	37.00	34.00	36.00
DECISION UNIT SUMMAR	RY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation		36.00	3,644,300	543,900	2,566,400	6,754,600
Non-Cognizable Funds and Trar	nsfers	0.00	22,100	0	(120,300)	(98,200)
FY 2007 Estimated Expenditures	S	36.00	3,666,400	543,900	2,446,100	6,656,400
Removal of One-Time Expenditu	ures	0.00	0	(84,400)	0	(84,400)
FY 2008 Base		36.00	3,666,400	459,500	2,446,100	6,572,000
Benefit Costs		0.00	30,500	900	6,800	38,200
Inflationary Adjustments		0.00	2,100	1,300	6,600	10,000
Replacement Items		0.00	41,900	0	0	41,900
Statewide Cost Allocation		0.00	800	1,400	0	2,200

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$21,100 for computer equipment and \$20,800 for field equipment. Statewide cost allocation included \$300 for risk management costs and \$1,900 for Controller fees. The Change in Employee Compensation was funded at 5%. Funding for the Eastern Snake Plain Aguifer Management Plan was provided in H320 through a transfer of cash to the continuously appropriated Water Management Fund and is reflected under the Management and Support Services Program.

95,700

3,837,400

3,100

466,200

(14.3%)

0.00

36.00

F	Y 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	<u>Total</u>
	G 0001-00 General	29.67	2,214,500	669,200	0	911,800	0	3,795,500
ОТ	G 0001-00 General	0.00	0	0	41,900	0	0	41,900
	D 0125-00 Indirect Cost Recov	0.62	68,200	16,400	0	0	0	84,600
	D 0349-00 Miscellaneous Rev	0.00	0	381,600	0	0	0	381,600
	F 0348-00 Federal Grant	5.71	381,800	2,088,400	0	0	0	2,470,200
	Totals:	36.00	2,664,500	3,155,600	41,900	911,800	0	6,773,800

Change in Employee Compensation

% Change From FY 2007 Original Approp.

FY 2008 Total Appropriation

10,700

2,470,200

109,500

6,773,800

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC, 360 WRAG Bill Number & Chapter: H316 (Ch.299), S1205 (Ch.321)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development. The program exists in the Department by a 1981 Executive Order (E.O.) and was last modified by E.O. 2006-06 when energy standards for building codes were transferred to the Division of Building Safety.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	38,200	38,200	38,000	195,100	39,600	40,300
Dedicated	3,065,600	1,147,800	3,025,100	3,175,400	3,071,300	3,773,200
Federal	1,119,400	913,600	1,111,800	914,600	874,100	878,400
Total:	4,223,200	2,099,600	4,174,900	4,285,100	3,985,000	4,691,900
Percent Change:		(50.3%)	98.8%	2.6%	(4.5%)	12.4%
BY EXPENDITURE CLASSIF	FICATION					
Personnel Costs	1,375,500	1,282,500	1,324,300	1,366,500	1,131,900	1,148,800
Operating Expenditures	2,847,700	769,800	2,850,600	2,906,600	2,841,100	2,841,100
Capital Outlay	0	47,300	0	12,000	12,000	12,000
Lump Sum	0	0	0	0	0	690,000
Total:	4,223,200	2,099,600	4,174,900	4,285,100	3,985,000	4,691,900
Full-Time Positions (FTP)	20.00	20.00	20.00	20.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	20.00	38,000	3,025,100	1,111,800	4,174,900
Non-Cognizable Funds and Transfers	0.00	0	0	(107,200)	(107,200)
FY 2008 Base	20.00	38,000	3,025,100	1,004,600	4,067,700
Benefit Costs	0.00	700	11,900	4,300	16,900
Inflationary Adjustments	0.00	0	3,800	1,000	4,800
Replacement Items	0.00	0	6,000	6,000	12,000
Statewide Cost Allocation	0.00	0	2,600	0	2,600
Change in Employee Compensation	0.00	1,600	33,800	14,100	49,500
FY 2008 Maintenance (MCO)	20.00	40,300	3,083,200	1,030,000	4,153,500
2. Payline Adjustments	0.00	0	0	700	700
4. Energy Division Fund Shift	(2.00)	0	0	(152,300)	(152,300)
12. Biofuel Infrastructure Match H316	0.00	690,000	690,000	0	1,380,000
Revenue Transfers	0.00	(690,000)	0	0	(690,000)
FY 2008 Total Appropriation	18.00	40,300	3,773,200	878,400	4,691,900
% Change From FY 2007 Original Approp.	(10.0%)	6.1%	24.7%	(21.0%)	12.4%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$2,500 for computer equipment, \$6,000 for field equipment, and \$3,500 for office furniture. Statewide cost allocation included \$100 for risk management costs and \$2,500 for Controller fees. The Change in Employee Compensation was funded at 5%. Line item #2 provided \$700 to move employees to the beginning pay for new pay grades developed by the Division of Human Resources. Line item #4 removed two positions and federal spending authority for Department of Energy grants that are no longer available. H316 (line item #12) transferred \$690,000 from the General Fund to the Rural Idaho Economic Development Biofuel Infrastructure Fund and appropriated \$690,000 from that dedicated fund to match Idaho fuel retailers who choose to invest in qualified fueling infrastructure projects dedicated to providing biofuels to their customers as approved in H150. The intent of H316 was to appropriate the moneys for a two year period beginning July 1, 2007 through June 30, 2009 but a drafting error made the appropriation effective July 1, 2008. The Department will use their Petroleum Price Violation Fund appropriation until the Legislature can correct this oversight.

·							
FY 2008 APPROPRIATION:	<u>FTP</u>	Pers. Cost	Oper Exp	Cap Out T	/B Pymnts	Lump Sum	<u>Total</u>
G 0001-00 General	0.61	37,400	2,900	0	0	0	40,300
D 0125-00 Indirect Cost Recov	0.50	52,000	174,800	0	0	0	226,800
D 0349-00 Miscellaneous Rev	2.37	139,500	545,300	0	0	0	684,800
OT D 0403-04 Biofuel Infrastructure	0.00	0	0	0	0	690,000	690,000
D 0494-00 Petroleum Price Viol	9.81	605,200	1,560,400	0	0	0	2,165,600
OT D 0494-00 Petroleum Price Viol	0.00	0	0	6,000	0	0	6,000
F 0348-00 Federal Grant	4.71	314,700	557,700	0	0	0	872,400
OT F 0348-00 Federal Grant	0.00	0	0	6,000	0	0	6,000
Totals:	18.00	1,148,800	2,841,100	12,000	0	690,000	4,691,900

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD Bill Number & Chapter: S1205 (Ch.321)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,471,300	2,521,900	2,548,600	2,206,700	2,126,700	2,159,200
Dedicated	767,400	768,000	0	0	0	0
Total:	3,238,700	3,289,900	2,548,600	2,206,700	2,126,700	2,159,200
Percent Change:		1.6%	(22.5%)	(13.4%)	(16.6%)	(15.3%)
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	2,006,800	2,058,000	1,477,900	1,041,400	965,100	997,600
Operating Expenditures	1,031,900	974,000	1,070,700	1,165,300	1,161,600	1,161,600
Capital Outlay	0	4,100	0	0	0	0
Trustee/Benefit	200,000	253,800	0	0	0	0
Total:	3,238,700	3,289,900	2,548,600	2,206,700	2,126,700	2,159,200
Full-Time Positions (FTP)	34.00	34.00	27.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	27.00	2,548,600	0	0	2,548,600
Non-Cognizable Funds and Transfers	(1.00)	8,100	0	0	8,100
FY 2008 Base	26.00	2,556,700	0	0	2,556,700
Benefit Costs	0.00	32,500	0	0	32,500
Inflationary Adjustments	0.00	13,600	0	0	13,600
Statewide Cost Allocation	0.00	218,500	0	0	218,500
Change in Employee Compensation	0.00	67,300	0	0	67,300
FY 2008 Maintenance (MCO)	26.00	2,888,600	0	0	2,888,600
2. Payline Adjustments	0.00	3,500	0	0	3,500
3. Transfer Positions to Water Management	(11.00)	(732,900)	0	0	(732,900)
FY 2008 Total Appropriation	15.00	2,159,200	0	0	2,159,200
% Change From FY 2007 Original Approp.	(44.4%)	(15.3%)			(15.3%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. No replacement items were requested for this program. Statewide cost allocation included \$215,500 for Attorney General fees, \$100 for risk management costs and \$2,900 for Controller fees. The Change in Employee Compensation was funded at 5%. Line item #2 provided \$3,500 to move employees to the beginning pay for new pay grades developed by the Division of Human Resources. Line item #3 transferred 11 positions and \$732,900 to the Water Management program.

FY 2008 APPROPRIATION:	<u>FTP</u>	Pers. Cost	Oper Exp	Cap Out T/B I	Pymnts Lun	np Sum	<u>Total</u>
G 0001-00 General	15.00	997,600	1,161,600	0	0	0	2,159,200

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAK, 360 WRAM

Bill Number & Chapter: H317 (Ch.300), S1205 (Ch.321)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	3,621,200	3,524,000	4,284,000	5,634,200	5,325,300	5,926,300
Dedicated	3,161,300	1,896,500	3,176,300	3,176,900	3,087,300	3,109,400
Federal	447,500	436,000	441,800	474,500	454,600	457,400
Total:	7,230,000	5,856,500	7,902,100	9,285,600	8,867,200	9,493,100
Percent Change:		(19.0%) 34.9%	17.5%	12.2%	20.1%
BY EXPENDITURE CLASSIF	ICATION					
Personnel Costs	5,134,700	4,393,600	5,497,600	6,675,200	6,293,200	6,362,100
Operating Expenditures	2,086,200	1,376,200	2,227,600	2,440,400	2,404,000	2,961,000
Capital Outlay	9,100	86,700	176,900	170,000	170,000	170,000
Total:	7,230,000	5,856,500	7,902,100	9,285,600	8,867,200	9,493,100
Full-Time Positions (FTP)	70.00	70.00	78.00	89.00	89.00	89.00
DECISION UNIT SUMMAF	RY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation		78.00	4,284,000	3,176,300	441,800	7,902,100
	_	0.00	(=0.400)	•	_	

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	78.00	4,284,000	3,176,300	441,800	7,902,100
Non-Cognizable Funds and Transfers	0.00	(50,400)	0	0	(50,400)
FY 2007 Estimated Expenditures	78.00	4,233,600	3,176,300	441,800	7,851,700
Removal of One-Time Expenditures	0.00	0	(176,900)	0	(176,900)
FY 2008 Base	78.00	4,233,600	2,999,400	441,800	7,674,800
Benefit Costs	0.00	44,000	22,100	2,800	68,900
Inflationary Adjustments	0.00	20,600	11,400	1,900	33,900
Replacement Items	0.00	170,000	0	0	170,000
Statewide Cost Allocation	0.00	600	700	0	1,300
Change in Employee Compensation	0.00	157,200	75,300	10,900	243,400
FY 2008 Maintenance (MCO)	78.00	4,626,000	3,108,900	457,400	8,192,300
2. Payline Adjustments	0.00	10,400	500	0	10,900
3. Transfer Staff to Water Management	11.00	732,900	0	0	732,900
10. Water District Expenses H317	0.00	557,000	0	0	557,000
FY 2008 Total Appropriation	89.00	5,926,300	3,109,400	457,400	9,493,100
% Change From FY 2007 Original Approp.	14.1%	38.3%	(2.1%)	3.5%	20.1%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. Replacement items included \$140,000 for five vehicles, \$9,000 for four printers, and \$21,000 for flow measuring devices. Statewide cost allocation \$200 for risk management costs and \$1,100 for Controller fees. The Change in Employee Compensation was funded at 5%. Line item #2 provided \$10,900 to move employees to the beginning pay for new pay grades developed by the Division of Human Resources. Line item #3 transferred in 11 positions and \$732,900 from the Snake River Basin Adjudication program. H317 (line item #10) provided \$557,000 one-time to pay water district expenses in response to H241. Money will be used for updating the ground water model, maintaining surface water modeling tools, accounting for water rights, and monitoring the Eastern Snake River Plain Aquifer.

F	Y 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out T/E	Pymnts	Lump Sum	<u>Total</u>
	G 0001-00 General	68.95	4,235,700	963,600	0	0	0	5,199,300
ОТ	G 0001-00 General	0.00	0	557,000	170,000	0	0	727,000
	D 0125-00 Indirect Cost Recov	0.70	52,800	6,700	0	0	0	59,500
	D 0229-21 Water Administration	7.02	1,131,000	991,800	0	0	0	2,122,800
	D 0349-00 Miscellaneous Rev	9.00	680,300	246,800	0	0	0	927,100
	F 0348-00 Federal Grant	3.33	262,300	195,100	0	0	0	457,400
	Totals:	89.00	6,362,100	2,961,000	170,000	0	0	9,493,100

VI. Department of Water Resources: Northern Idaho Adjudication

STARS Number & Budget Unit: 360 WRAN Bill Number & Chapter: S1205 (Ch.321)

FY 2008 Maintenance (MCO)

FY 2008 Total Appropriation

Lump-Sum NI Adjudication

PROGRAM DESCRIPTION: HB 545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. JFAC provided funding in 2006 to the Department of Water Resources to begin the estimated 6-year adjudication of the Coeur d'Alene-Spokane Basin.

•						
PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 200 Total App		FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	0	0	1,325,00	1,495,000	1,355,500	1,355,500
Percent Change:				12.8%	2.3%	2.3%
BY EXPENDITURE CLASSIF	ICATION					
Lump Sum	0	0	1,325,00	1,495,000	1,355,500	1,355,500
Full-Time Positions (FTP)	0.00	0.00	11.0	00 11.00	11.00	11.00
DECISION UNIT SUMMAR	RY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation		11.00	1,325,000	0	0	1,325,000
Non-Cognizable Funds and Trar	nsfers	0.00	0	0	0	0
FY 2008 Base		11.00	1,325,000	0	0	1,325,000
Statewide Cost Allocation		0.00	200	0	0	200
Change in Employee Compensa	ation	0.00	30,300	0	0	30,300

1,355,500

1,355,500

0

0

0

0

0

0

1,355,500

0 **1,355,500**

% Change From FY 2007 Original Approp. 0.0% 2.3

APPROPRIATION HIGHLIGHTS: No restoration of the premium holiday was necessary for this new program. No inflationary increases were provided for this program. No replacement items were requested for this program. Statewide cost allocation included \$200 for Controller fees. The Change in Employee Compensation was funded at 5%. JFAC provided a lump-sum appropriation for this program.

11.00

0.00

11.00

LEGISLATIVE INTENT: "It is legislative intent that work on the Northern Idaho Adjudication be limited in this fiscal year to the Rathdrum Prairie water rights and to Idaho-Washington cross-border water issues." Due to the possible interpretation that this language would halt the adjudication, the JFAC co-chairs requested an interpretation from the Attorney General's Office. Clive Strong replied that, "the most logical interpretation of Section 5 is a legislative directive that the director stage the adjudication by first focusing his evaluation of claims to water rights diverting from sources in the area of the Rathdrum Prairie."

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	<u>Total</u>
G 0001-00 General	11.00	0	0	0	0	1,355,500	1,355,500